

General Funds

Component Summary Legislature

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Budget and Audit Committee							
Legislative Audit	2,611.3	2,816.5	2,916.5	2,916.5	3,024.4	107.9	3.7%
Ombudsman	517.9	538.8	528.8	528.8	559.7	30.9	5.8%
Legislative Finance	3,310.0	3,845.0	3,575.0	3,600.0	3,809.9	209.9	5.8%
Committee Expenses	1,077.1	1,557.8	1,938.0	1,913.0	1,921.1	8.1	0.4%
LEG State Facilities Rent	122.7	124.6	124.6	124.6	124.6	0.0	0.0%
RDU Total:	7,639.0	8,882.7	9,082.9	9,082.9	9,439.7	356.8	3.9%
Legislative Council							
Salaries and Allowances	4,432.7	4,688.5	4,588.5	4,588.5	4,681.6	93.1	2.0%
Administrative Services	7,383.4	7,724.9	7,624.9	7,624.9	7,895.5	270.6	3.5%
Session Expenses	5,832.8	6,431.8	6,331.8	6,331.8	6,653.0	321.2	5.1%
Council and Subcommittees	580.2	1,290.0	2,053.3	2,053.3	2,082.2	28.9	1.4%
Legal and Research Services	2,163.8	2,322.3	2,322.3	2,322.3	2,428.7	106.4	4.6%
Ethics Committee	109.7	141.7	121.7	121.7	125.7	4.0	3.3%
RDU Total:	20,502.6	22,599.2	23,042.5	23,042.5	23,866.7	824.2	3.6%
Legislative Operating Budget							
Legislative Operating Budget	5,813.1	6,611.8	6,511.8	6,511.8	6,826.8	315.0	4.8%
RDU Total:	5,813.1	6,611.8	6,511.8	6,511.8	6,826.8	315.0	4.8%
General Funds:	33,954.7	38,093.7	38,637.2	38,637.2	40,133.2	1,496.0	3.9%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	33,954.7	38,093.7	38,637.2	38,637.2	40,133.2	1,496.0	3.9%